

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services McLaughlin Youth Center Component Budget Summary

Component: McLaughlin Youth Center**Contribution to Department's Mission**

The McLaughlin Youth Center provides secure detention and other services to youth who have been charged with an offense and are awaiting adjudication; treatment services for youth who have been committed to the facility for long-term confinement; and transition/aftercare services to offenders being released from secure treatment. These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Sixty-six bed, secure detention program, consisting of three separate living units, providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth. Additional non-secure community based detention services are also provided as an alternative to secure detention for identified youth.
- One-hundred bed treatment program, consisting of six living units/program components, providing supervision, custody, care, long-term treatment, and transitional services for adjudicated delinquent youth. Three of these program components are considered statewide resources, providing specialized treatment for female offenders, violent offenders and sex offenders from around the state.

Key Component Challenges**Safety and Security:**

In the spring of 2007, a proposed plan to address the safety and security needs was well-articulated in a report by architect Steve Fishback following his assessment of McLaughlin Youth Center (MYC) and three other Division of Juvenile Justice (DJJ) facilities. Mr. Fishback has considerable expertise in correctional facility safety and security, and his findings regarding MYC are included in a report to DJJ entitled "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facilities." Based on this report, DJJ requested capital funding to begin renovation and expansion of MYC over several years. Phase one of this proposed plan was funded for FY09. During the current budget year, the division will continue to work with contractors and project managers to ensure the best possible long-term solutions for MYC. As these projects get underway facility management will be working to assure that daily operations are impacted as minimally as possible.

Significant Changes in Results to be Delivered in FY2011

- Provide leadership development opportunities for staff at all levels. As many of the managers at the McLaughlin Youth Center (MYC) are nearing the end of their careers, leadership development is crucial to provide staff with strong skills to step into new positions. As special projects or leadership opportunities are identified, we continue to encourage staff to take advantage of these skill building experiences. MYC staff has been very willing to participate in facility management committees and activities. Their time and effort has benefitted the facility and the personal skill development of staff. This goal will continue throughout FY10 and FY11.
- Fully implement new technology to improve services and help ensure a safer facility for staff and residents. Several technology innovations are currently in development that will improve our service delivery. A video link with the court system should finally be operational in the next fiscal year; a room check device was tested in D1 and has now been installed in all units; a video teleconferencing link pilot project between MYC and the Bethel Youth Facility (BYF) provided us with a model of how we could help rural youth connect with their families and other community members. Lessons learned from these innovations will help guide our future technology goals. The MYC Safety and Security committee continues to be an important resource for ideas to address concerns that arise.

Significant Changes in Results to be Delivered in FY2010

- Renovations to the facility that were approved through the legislative process in FY09 are expected to be underway in early FY10. These include construction of a new detention unit to replace an older one and refurbishment of the facility's medical suite and Intensive Treatment Unit. While construction will undoubtedly be a noisy and untidy affair the facility has created a plan for a smooth transition to minimize disruptions to residents and programming.

Status Update: Construction has begun, and we continue to meet regularly with contractors to coordinate and minimize disruption.

- Two additional staff positions that were approved by the legislature for hire in FY09 are expected to be integrated into the operations of the Intensive Treatment Unit in FY10. These positions are expected to improve conditions and services significantly in the Intensive Treatment Unit, which is the unit specifically designed for the state's most volatile and violent juvenile offenders. Additional trained, permanent staff will reduce the number of non-permanent and overtime employees needed on the unit, which should in turn lead to improved atmosphere, fewer outbreaks of disruptive behavior, and reduced likelihood of injuries and physical restraints for residents.

Status Update: These positions were created, recruited for and filled in FY09. By adding these two positions, the amount of overtime hours was reduced substantially in FY09. We expect the same for FY10.

- A new mental health clinician to work full-time at McLaughlin Youth Center (MYC), to be hired in FY09, is expected to be fully integrated into the day-to-day operations of the facility in FY10. This clinician will assist the other mental health staff in identifying and managing youth with behavioral health issues, conducting assessments and evaluations, assisting other facility and probation staff in determining appropriate services and placements for youth, and contributing to the division's understanding of the role that good mental health can play in improving the outcomes of youth involved in the juvenile justice system.

Status Update: Recent hires of clinical staff have allowed for clinicians to be assigned to specific units within MYC. Clinical procedures, duties and protocol have been developed and are being integrated into daily operations.

Major Component Accomplishments in 2009

Recidivism:

The division partnered with DRS Technical Services to establish a pilot program utilizing satellite voice video to enhance the services provided to youth, their families and staff in the facilitation of case management. The goal of this program was to evaluate the effectiveness of high quality voice, video and content delivery enabled communications between juveniles that are currently under the Division of Juvenile Justice (DJJ) supervision and being housed within facilities outside of their home regions. Improved and more frequent communication, lowered or eliminated travel costs, an increase in service delivery and treatment facilitation, and empowered interpersonal relationships among juveniles, families, and staff already have resulted. Each of these areas can ultimately impact recidivism rates among the youth currently in the Juvenile Justice system.

Safety and Security:

The McLaughlin Safety and Security Committee continues to meet monthly to discuss issues of concern at McLaughlin Youth Center (MYC). Representatives from all of the units, including the school, participate in the meetings which provide a conduit for information to other staff. Policies to deal with the H1N1 virus have been developed and put into practice at MYC. Use of the policy has already prevented outbreaks from spreading throughout the facility as they were able to contain the outbreak within a unit.

Recognition:

MYC continues to participate successfully in the national quality assurance program Performance-based Standards. MYC Detention and MYC Treatment units are both currently at Level 2 of the four-level PbS system.

Program Enhancement:

The Food Service Director at MYC has completed a curriculum that will streamline school and kitchen work to add a training component that will get residents ready for a job in culinary arts once they are released from the facility.

MYC added Tolerance, Wellness and Problem Solving curriculums to one of their cottages. This is a character-developing group called Heroes and is administered in conjunction with regularly scheduled family counseling. The approach is more resident-friendly, focusing less on staff lecture and more on structured activities. With the increase in the number of mental health clinicians at the facility, more services and opportunities for residents to deal with issues related to their mental health are provided.

Collaboration:

MYC staff continue to maintain a large number of very effective collaborations with community members and other agencies. A few of these are Boys and Girls Clubs, City of Anchorage Parks and Recreation, Salvation Army, Alaska Youth Environmental Action group, and Catholic Social Services. Mentoring programs with Big Brothers Big Sisters and UAA's Alaska Mentoring Initiative have resulted in the largest number of mentors working with MYC residents in many years. Through the Anchorage School District and local employers, our youth have increasing numbers of "real world" work opportunities to help them develop work skills and a positive work ethic.

Client Success:

A young man was released from MYC after spending nearly two years in MYC due to a violent offense. This young man was released to his parent's home, did well and eventually moved out and into an apartment with a roommate. While under DJJ supervision the youth completed the required credits for high school graduation and graduated from MYC School. He was also provided reentry funding to complete driving school and obtained his license. He purchased a vehicle and is able to provide his own transportation, which has furthered his transition to independence. This young man participated in the Transitional Services Unit/Anchorage School District Workforce Investment Act program by working for a month off-center prior to his release at the UPS Store five days a week with no infractions. His excellent work ethic was immediately noticed and reported by his employers. Due to his positive behaviors he was approved to be supervised by a staff other than the owners prior to his release. The young man continues with UPS Store and has become an Assistant Supervisor. He trains youth from the Alaska Military Youth Academy Program as part of employment with UPS. His supervisor considers him a valuable employee.

One youth's anger was once the topic of every conversation on Cottage 4. Among other treatment services he received, this youth completed the Aggression Replacement Training prior to his release. He now calls staff via satellite phone from his fishing vessel at the rate of \$5 a minute to talk about his struggles. He talks of relapse and of the difficulty with family, friends and acceptance, sometimes forgetting about the good fortune of being employed and having freedom. These ongoing relationships with staff are helping to keep him successful.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
 AS 47.10 Children in Need in Aid
 AS 47.12 Delinquent Minors
 AS 47.14 Juvenile Institutions
 AS 47.15 Uniform Interstate Compact on Juveniles
 AS 47.17 Child Protection
 AS 47.18 Programs and Services Related to Adolescents
 AS 47.21 Adventure Based Education
 AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
 7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
 7 AAC 54 Administration

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McLaughlin Youth Center Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,334.8	14,387.9	14,387.9
72000 Travel	11.7	4.2	4.2
73000 Services	1,288.1	1,326.1	1,326.1
74000 Commodities	865.1	858.0	858.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	483.0	355.3	355.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,982.7	16,931.5	16,931.5
Funding Sources:			
1002 Federal Receipts	0.2	1.0	1.0
1004 General Fund Receipts	15,026.4	15,918.8	15,918.8
1007 Inter-Agency Receipts	319.0	357.0	357.0
1037 General Fund / Mental Health	454.8	465.5	465.5
1092 Mental Health Trust Authority Authorized Receipts	182.3	189.2	189.2
Funding Totals	15,982.7	16,931.5	16,931.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	1.0
Interagency Receipts	51015	0.0	0.0	0.0	0.0	357.0
Restricted Total		0.0	0.0	0.0	0.0	358.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	358.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	16,384.3	1.0	546.2	16,931.5
Adjustments which will continue current level of service:				
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-189.2	-189.2
Proposed budget increases:				
-MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	0.0	0.0	189.2	189.2
FY2011 Governor	16,384.3	1.0	546.2	16,931.5

**McLaughlin Youth Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	173	173	Annual Salaries	9,019,336
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	5,079,815
			<i>Less 2.74% Vacancy Factor</i>	(386,251)
			Lump Sum Premium Pay	675,000
Totals	175	175	Total Personal Services	14,387,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Juvenile Justice Officer I	1	0	0	0	1
Juvenile Justice Officer II	95	0	0	0	95
Juvenile Justice Officer III	25	0	0	0	25
Juvenile Justice Supt I	2	0	0	0	2
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	9	0	0	0	9
Juvenile Prob Officer II	1	0	0	0	1
Maint Gen Journey	4	0	0	0	4
Maint Spec Eltronics Journey I	1	0	0	0	1
Mntl Hlth Clinician II	5	0	0	0	5
Mntl Hlth Clinician III	1	0	0	0	1
Nurse II	3	0	0	0	3
Nurse III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Recreational Therapist II	1	0	0	0	1
Social Services Specialist III	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	175	0	0	0	175

Component Detail All Funds

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	13,334.8	14,574.9	14,556.4	14,387.9	14,387.9	0.0	0.0%
72000 Travel	11.7	4.2	4.2	4.2	4.2	0.0	0.0%
73000 Services	1,288.1	1,226.1	1,226.1	1,326.1	1,326.1	0.0	0.0%
74000 Commodities	865.1	883.0	883.0	858.0	858.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	483.0	455.3	455.3	355.3	355.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,982.7	17,143.5	17,125.0	16,931.5	16,931.5	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	0.2	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	15,026.4	16,105.8	16,087.3	15,918.8	15,918.8	0.0	0.0%
1007 I/A Rcpts	319.0	382.0	382.0	357.0	357.0	0.0	0.0%
1037 GF/MH	454.8	465.5	465.5	465.5	465.5	0.0	0.0%
1092 MHTAAR	182.3	189.2	189.2	189.2	189.2	0.0	0.0%
General Funds	15,481.2	16,571.3	16,552.8	16,384.3	16,384.3	0.0	0.0%
Federal Funds	0.2	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	501.3	571.2	571.2	546.2	546.2	0.0	0.0%
Positions:							
Permanent Full Time	172	172	173	173	173	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****													
FY2010 Conference Committee													
	ConfCom	17,143.5	14,574.9	4.2	1,226.1	883.0		0.0	455.3	0.0	172	0	2
1002 Fed Rcpts		1.0											
1004 Gen Fund		16,105.8											
1007 I/A Rcpts		382.0											
1037 GF/MH		465.5											
1092 MHTAAR		189.2											
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)													
	SalAdj	-18.5	-18.5	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5											
The FY2010 wage and health insurance increases applicable to this component : \$18.5													
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?507													
	TechPos	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	1	0	0
This change record is to establish a flex Juvenile Justice Officer I/II, PCN 06-?507, in Anchorage as reflected in the Governor's proposed FY2010 budget. Funding was included by the legislature in the FY2010 budget, but the position count was not amended to reflect the position contained within the Governor's budget proposal.													
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	Subtotal	17,125.0	14,556.4	4.2	1,226.1	883.0		0.0	455.3	0.0	173	0	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****													
ADN 06-0-0005 Transfer Authority to Other Youth Facilities to Meet Operational Needs													
	Trout	-168.5	-168.5	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		-168.5											
Transfer authority from the 71000 line of the McLaughlin Youth Center (MYC) component to the following:													
\$10.0 Mat-Su Youth Facility (73000 line item)													
\$26.0 Kenai Peninsula Youth Facility (\$7.0-71000 line item; \$19.0-77000 line item)													
\$120.0 Fairbanks Youth Facility (\$110.0-73000 line item; \$10.0-77000 line item)													
\$12.5 Johnson Youth Center (77000 line item)													
Funding is available in the 71000 line item of the MYC because overtime and non-permanent costs have been reduced due to:													
~The new positions the facility has received from the Legislature over the past several years													
~Facility counts have been down, allowing existing staff to move around to cover shifts when needed													
~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled,													

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
creating additional savings.												
ADN 06-0-0099 Realign Authority Within this Component to Meet Operational Needs												
	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer authority from the grant line item to the contractual line item in the McLaughlin Youth Center component to cover anticipated FY2010 medical expenditures. In FY2009, this component received funding for medical costs that were previously covered by Proshare. The majority of the authority was posted to the grant line, but in reality, this component pays for a great deal of medical costs from the contractual line through contracts with various medical providers.												
ADN 06-0-0099 Transfer I/A Authority to Delinquency Prevention Component												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Transfer excess Inter-Agency (I/A) Receipts authority, and corresponding commodities authority from the McLaughlin Youth Center (MYC) component to the Delinquency Prevention component. The McLaughlin Youth Center has collected I/A Receipts that have averaged closer to \$345.0 over the past four years. With this transfer, there will still be \$357.0 I/A authority remaining in the MYC component.												
Transferring this I/A authority to the Delinquency Prevention component will eliminate the need to request an unbudgeted reimbursable service agreement (RSA) through the Office of Management and Budget (OMB) for the Department of Labor's Workforce Investment Act (WIA) grant.												
Subtotal		16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		189.2										
The MH Trust: Dis Justice - MH Clinical Capacity for Juveniles In/Transitioning out of Detention project will maintain momentum for ensuring there is the appropriate mental health clinical staff capacity to provide appropriate treatment to youth within Alaska's juvenile justice system statewide. Through a funding partnership between the Trust and Division of Juvenile Justice (DJJ) there are six mental health clinicians statewide in DJJ youth facilities. This project will be managed by DJJ staff with funds targeted to those youth facilities with inadequate mental health clinical staff capacity.												
This project maintains the momentum of a critical component of the Disability Justice Focus Area plan by ensuring mental health treatment is provided while a youth is detained as well as ensuring treatment is incorporated into each youth's transition plan back into the community as needed. Critical to this end is having the clinical capacity to carry out the tasks. The current goal to have six mental health clinicians statewide in youth facilities has been attained through a funding partnership between the Trust and DJJ.												
Reverse FY2010 MH Trust Recommendation												
	OTI	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-189.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This zero based adjustment reverses all MHTAAR funding for FY2010.												
	Totals	16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3475	Office Assistant I	FT	1	GP	Anchorage	1A	8B / C	12.0		29,219	0	0	21,608	50,827	50,827
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	1A	22K / L	12.0		93,132	0	0	43,599	136,731	136,731
06-3484	Social Services Specialist III	FT	A	SS	Anchorage	1A	18F	12.0		68,340	0	0	34,932	103,272	103,272
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15C / D	12.0		49,568	0	0	28,722	78,290	78,290
06-3487	Nurse II	FT	A	GP	Anchorage	1A	19E / F	12.0		65,190	0	0	34,183	99,373	99,373
06-3488	Nurse II	FT	1	GP	Anchorage	1A	19B / C	12.0		58,447	0	0	31,826	90,273	90,273
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	1A	19L / M	12.0		83,058	0	0	40,077	123,135	123,135
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	1A	18L / M	12.0		74,064	0	0	36,933	110,997	110,997
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15L / M	12.0		64,146	0	0	33,818	97,964	97,964
06-3492	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15D / E	12.0		51,877	0	0	29,529	81,406	81,406
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15F / G	12.0		54,730	0	0	30,527	85,257	85,257
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13D / E	12.0		44,835	0	0	27,067	71,902	71,902
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13C / D	12.0		43,325	0	0	26,539	69,864	69,864
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13N / O	12.0		59,940	0	0	32,348	92,288	92,288
06-3497	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15C / D	12.0		50,480	0	0	29,041	79,521	79,521
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		42,200	0	0	26,146	68,346	68,346
06-3499	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13G / J	12.0		50,772	0	0	29,143	79,915	79,915
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		48,521	0	0	28,356	76,877	76,877
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13E / F	12.0		45,758	0	0	27,390	73,148	73,148
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13G / J	12.0		50,177	0	0	28,935	79,112	79,112
06-3503	Juvenile Justice Officer II	FT	A	GY	Anchorage	1A	13N / O	12.0		59,940	0	0	32,348	92,288	92,288
06-3504	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13N / O	12.0		59,940	0	0	32,348	92,288	92,288
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		42,789	0	0	26,352	69,141	69,141
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	1A	18K / L	12.0		69,131	0	0	35,208	104,339	104,339
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15G / J	12.0		58,488	0	0	31,840	90,328	90,328
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15F / G	12.0		55,714	0	0	30,871	86,585	86,585
06-3509	Nurse III	FT	A	GP	Anchorage	1A	20M / N	12.0		86,094	0	0	41,492	127,586	127,586
06-3510	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,801	0	0	26,706	70,507	70,507
06-3511	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		42,670	0	0	26,310	68,980	68,980
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13E / F	12.0		46,973	0	0	27,815	74,788	74,788
06-3513	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		47,816	0	0	28,110	75,926	75,926
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		48,098	0	0	28,208	76,306	76,306
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	1A	18K / L	12.0		69,131	0	0	35,208	104,339	104,339
06-3516	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15G / J	12.0		56,223	0	0	31,049	87,272	87,272
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15F / G	12.0		54,320	0	0	30,383	84,703	84,703
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13L / M	12.0		55,686	0	0	30,861	86,547	86,547
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13K / L	12.0		52,928	0	0	29,897	82,825	82,825
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13J / K	12.0		50,852	0	0	29,171	80,023	80,023
06-3521	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13K / L	12.0		53,093	0	0	29,954	83,047	83,047

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3522	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,444	0	0	26,581	70,025	70,025
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		48,732	0	0	28,430	77,162	77,162
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	1A	19N	12.0		87,756	0	0	41,719	129,475	129,475
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	1A	18F	12.0		63,924	0	0	33,388	97,312	97,312
06-3526	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15B / C	12.0		48,732	0	0	28,430	77,162	77,162
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15F / G	12.0		55,796	0	0	30,899	86,695	86,695
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15C / D	12.0		50,176	0	0	28,935	79,111	79,111
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13E / F	12.0		46,973	0	0	27,815	74,788	74,788
06-3530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13D / E	12.0		44,705	0	0	27,022	71,727	71,727
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		48,732	0	0	28,430	77,162	77,162
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		42,026	0	0	26,085	68,111	68,111
06-3533	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13D / E	12.0		44,835	0	0	27,067	71,902	71,902
06-3534	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13M / N	12.0		58,836	0	0	31,962	90,798	90,798
06-3535	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13D / E	12.0		45,225	0	0	27,204	72,429	72,429
06-3536	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		41,098	0	0	25,761	66,859	66,859
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13J	12.0		50,772	0	0	29,143	79,915	79,915
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	1A	18L / M	12.0		73,507	0	0	36,738	110,245	110,245
06-3539	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15N / O	12.0		69,048	0	0	35,532	104,580	104,580
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15N / O	12.0		68,306	0	0	35,273	103,579	103,579
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15J / K	12.0		58,580	0	0	31,873	90,453	90,453
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		41,156	0	0	25,781	66,937	66,937
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13E / F	12.0		46,028	0	0	27,484	73,512	73,512
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13D / E	12.0		44,835	0	0	27,067	71,902	71,902
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13G / J	12.0		50,772	0	0	29,143	79,915	79,915
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13J / K	12.0		52,680	0	0	29,810	82,490	82,490
06-3547	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		47,534	0	0	28,011	75,545	75,545
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		42,492	0	0	26,248	68,740	68,740
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		42,432	0	0	26,227	68,659	68,659
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	1A	18J / K	12.0		66,635	0	0	34,336	100,971	100,971
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15G / J	12.0		58,488	0	0	31,840	90,328	90,328
06-3553	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15J / K	12.0		59,312	0	0	32,129	91,441	91,441
06-3555	Juvenile Justice Officer II	FT	A	GY	Anchorage	1A	13N / O	12.0		59,940	0	0	32,348	92,288	92,288
06-3556	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13A / B	12.0		40,832	0	0	25,668	66,500	66,500
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,087	0	0	26,456	69,543	69,543
06-3559	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		47,534	0	0	28,011	75,545	75,545
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,563	0	0	26,623	70,186	70,186
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13N / O	12.0		59,940	0	0	32,348	92,288	92,288
06-3563	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		41,910	0	0	26,045	67,955	67,955
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	1A	18C / D	12.0		59,641	0	0	31,890	91,531	91,531

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	1A	15G / J	12.0		58,488	0	0	31,840	90,328	90,328
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15F / G	12.0		56,124	0	0	31,014	87,138	87,138
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13G / J	12.0		50,007	0	0	28,875	78,882	78,882
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,682	0	0	26,664	70,346	70,346
06-3570	Juvenile Justice Officer II	FT	A	GY	Anchorage	1A	13M / N	12.0		58,836	0	0	31,962	90,798	90,798
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13D / E	12.0		44,055	0	0	26,795	70,850	70,850
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13A / B	12.0		40,884	0	0	25,686	66,570	66,570
06-3574	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13J / K	12.0		51,329	0	0	29,338	80,667	80,667
06-3575	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13L / M	12.0		55,686	0	0	30,861	86,547	86,547
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		42,432	0	0	26,227	68,659	68,659
06-3577	Administrative Officer II	FT	A	SS	Anchorage	1A	19K / L	12.0		73,917	0	0	36,881	110,798	110,798
06-3578	Office Assistant II	FT	A	GP	Anchorage	1A	10F / G	12.0		37,296	0	0	24,432	61,728	61,728
06-3579	Admin Asst III	FT	A	SS	Anchorage	5A	15K / L	12.0		57,576	0	0	31,169	88,745	88,745
06-3580	Accounting Tech II	FT	A	GP	Anchorage	1A	14F / G	12.0		48,960	0	0	28,509	77,469	77,469
06-3581	Administrative Assistant I	FT	A	GP	Anchorage	1A	12J / K	12.0		46,032	0	0	27,486	73,518	73,518
06-3582	Administrative Assistant I	FT	A	GP	Anchorage	1A	12F / G	12.0		42,564	0	0	26,273	68,837	68,837
06-3584	Office Assistant II	FT	A	GP	Anchorage	1A	10L / M	12.0		41,886	0	0	26,036	67,922	67,922
06-3585	Office Assistant II	FT	1	GP	Anchorage	1A	10C / D	12.0		33,934	0	0	23,256	57,190	57,190
06-3587	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60C / D	12.0		34,554	0	0	22,533	57,087	57,087
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1A	54B	12.0		47,580	0	0	27,087	74,667	74,667
06-3589	Maint Gen Journey	FT	A	LL	Anchorage	1A	54E	12.0		51,987	0	0	28,628	80,615	80,615
06-3590	Maint Gen Journey	FT	A	LL	Anchorage	1A	54B	12.0		47,580	0	0	27,087	74,667	74,667
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	1A	19J / K	12.0		71,463	0	0	36,023	107,486	107,486
06-3592	Supply Technician II	FT	A	SS	Anchorage	5A	12E / F	12.0		41,784	0	0	25,648	67,432	67,432
06-3593	Supply Technician I	FT	1	GP	Anchorage	1A	10C / D	12.0		33,402	0	0	23,070	56,472	56,472
06-3594	Food Service Journey	FT	A	LL	Anchorage	1A	57B	12.0		39,800	0	0	24,367	64,167	64,167
06-3595	Food Service Journey	FT	A	LL	Anchorage	1A	57E	12.0		43,485	0	0	25,655	69,140	69,140
06-3596	Food Service Journey	FT	A	LL	Anchorage	1A	57B / C	12.0		40,989	0	0	24,783	65,772	65,772
06-3597	Food Service Journey	FT	A	LL	Anchorage	1A	57D / E	12.0		43,221	0	0	25,563	68,784	68,784
06-3598	Food Service Lead	FT	A	LL	Anchorage	1A	56E	12.0		46,196	0	0	26,603	72,799	72,799
06-3599	Food Service Lead	FT	A	LL	Anchorage	1A	56E	12.0		46,196	0	0	26,603	72,799	72,799
06-3600	Food Service Lead	FT	A	LL	Anchorage	1A	56E	12.0		46,196	0	0	26,603	72,799	72,799
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	1A	16J / K	12.0		60,120	0	0	32,058	92,178	92,178
06-3658	Training Specialist I	FT	A	GP	Anchorage	1A	16D / E	12.0		52,264	0	0	29,665	81,929	81,929
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13E / F	12.0		46,028	0	0	27,484	73,512	73,512
06-3904	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13E / F	12.0		46,703	0	0	27,720	74,423	74,423
06-3905	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		42,432	0	0	26,227	68,659	68,659
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13E / F	12.0		46,028	0	0	27,484	73,512	73,512
06-3908	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13K / L	12.0		52,763	0	0	29,839	82,602	82,602

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3980	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13G / J	12.0		50,772	0	0	29,143	79,915	79,915
06-3982	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		47,816	0	0	28,110	75,926	75,926
06-3991	Recreational Therapist II	FT	A	GP	Anchorage	1A	16A / B	12.0		47,269	0	0	27,918	75,187	75,187
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	1A	18L / M	12.0		72,726	0	0	36,465	109,191	109,191
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15G / J	12.0		56,223	0	0	31,049	87,272	87,272
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15K / L	12.0		62,299	0	0	33,173	95,472	95,472
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15G / J	12.0		57,011	0	0	31,324	88,335	88,335
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13J / K	12.0		52,680	0	0	29,810	82,490	82,490
06-4524	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		47,957	0	0	28,159	76,116	76,116
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13D / E	12.0		44,575	0	0	26,976	71,551	71,551
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		42,200	0	0	26,146	68,346	68,346
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		48,662	0	0	28,405	77,067	77,067
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13A / B	12.0		41,040	0	0	25,741	66,781	66,781
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13D / E	12.0		44,055	0	0	26,795	70,850	70,850
06-4531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13D / E	12.0		45,355	0	0	27,249	72,604	72,604
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	1A	18M / N	12.0		76,836	0	0	37,902	114,738	114,738
06-4807	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15G / J	12.0		56,814	0	0	31,255	88,069	88,069
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	1A	15G / J	12.0		58,488	0	0	31,840	90,328	90,328
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	1A	15J / K	12.0		60,684	0	0	32,608	93,292	93,292
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		41,156	0	0	25,781	66,937	66,937
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13D / E	12.0		44,315	0	0	26,886	71,201	71,201
06-4812	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,206	0	0	26,498	69,704	69,704
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		47,957	0	0	28,159	76,116	76,116
06-4819	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13D / E	12.0		45,355	0	0	27,249	72,604	72,604
06-4820	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		47,111	0	0	27,863	74,974	74,974
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,087	0	0	26,456	69,543	69,543
06-4822	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,206	0	0	26,498	69,704	69,704
06-4823	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13G / J	12.0		49,837	0	0	28,816	78,653	78,653
06-4840	Juvenile Prob Officer II	FT	P	GP	Anchorage	2A	16M / N	12.0		66,945	0	0	34,797	101,742	101,742
06-4843	Maint Gen Journey	FT	A	LL	Anchorage	1A	54E	12.0		51,987	0	0	28,628	80,615	80,615
06-4873	Office Assistant II	FT	A	GP	Anchorage	1A	10G / J	12.0		38,271	0	0	24,773	63,044	63,044
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	1A	21C / D	12.0		72,451	0	0	36,369	108,820	108,820
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		48,732	0	0	28,430	77,162	77,162
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13J / K	12.0		51,488	0	0	29,393	80,881	80,881
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13F / G	12.0		47,534	0	0	28,011	75,545	75,545
06-4950	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		42,316	0	0	26,187	68,503	68,503
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13D / E	12.0		44,315	0	0	26,886	71,201	71,201
06-4953	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		41,214	0	0	25,801	67,015	67,015
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,563	0	0	26,623	70,186	70,186

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,444	0	0	26,581	70,025	70,025
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,444	0	0	26,581	70,025	70,025
06-4958	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13C / D	12.0		43,563	0	0	26,623	70,186	70,186
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	1A	19C / D	12.0		61,303	0	0	32,825	94,128	0
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19F / G	12.0		67,452	0	0	34,974	102,426	7,354
06-4965	Maint Spec Eltronics Journey I	FT	A	LL	Anchorage	1A	53B	12.0		50,720	0	0	28,185	78,905	78,905
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	1A	14B / C	12.0		41,731	0	0	25,982	67,713	67,713
06-4968	Nurse II	FT	A	GP	Anchorage	1A	19F / G	12.0		68,880	0	0	35,473	104,353	104,353
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		42,026	0	0	26,085	68,111	68,111
06-4971	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13B / C	12.0		41,852	0	0	26,024	67,876	67,876
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	1A	19B / C	12.0		59,075	0	0	32,046	91,121	91,121
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	1A	19B / C	12.0		58,525	0	0	31,853	90,378	90,378
06-4974	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19F / G	12.0		67,200	0	0	34,886	102,086	102,086
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	1A	13B / C	12.0		41,968	0	0	26,065	68,033	68,033
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		42,026	0	0	26,085	68,111	68,111
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13B / C	12.0		41,620	0	0	25,943	67,563	67,563
06-4984	Juvenile Justice Officer II	FT	1	GZ	Anchorage	1A	13A / B	12.0		40,780	0	0	25,650	66,430	66,430
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	1A	13A	12.0		7,320	0	0	873	8,193	8,193
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	1A	11M	12.0		102,960	0	0	12,273	115,233	115,233
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	9,019,336
														Total COLA:	0
<div> <div>Full Time Positions:</div> <div>Part Time Positions:</div> <div>Non Permanent Positions:</div> </div>														Total Premium Pay::	0
														Total Benefits:	5,079,815
<div> <div>Positions in Component:</div> </div>														Total Pre-Vacancy:	14,099,151
														Minus Vacancy Adjustment of 2.74%:	(386,251)
<div> <div>Total Component Months:</div> </div>														Total Post-Vacancy:	13,712,900
														Plus Lump Sum Premium Pay:	675,000
														Personal Services Line 100:	14,387,900

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,517,546	13,147,228	95.87%
1037 General Fund / Mental Health	392,405	381,655	2.78%
1092 Mental Health Trust Authority Authorized Receipts	189,200	184,017	1.34%
Total PCN Funding:	14,099,151	13,712,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1092 General Fund Receipts	674,285	100.00%
1092 General Fund / Mental Health	715	0.00%
Total Lump Sum Funding:	675,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		11.7	4.2	4.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	4.2
72100	Instate Travel	Reimbursement for use of privately-owned vehicles to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Also includes travel for training of facility staff in security measures, and in treatment and counseling methods for delinquent youth. Finally, includes administrative travel for meetings and statewide division projects/coordination.	0.0	0.0	2.2
72410	Employee Travel (Out of state)	Out-of-state travel expenses for a facility senior manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	0.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,288.1	1,326.1	1,326.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	1,326.1
73025	Education Services	Purchase of education services for staff including training consultants, conference registration, tuition and professional membership fees.	0.0	0.0	6.5
73150	Information Technlgy	ASAP and Bluezone computer software licensing costs.	0.0	0.0	6.0
73156	Telecommunication	Telecommunications expenses (television, long distance, local telephone/equipment charges, WAN/LAN data network and cellular phones).	0.0	0.0	28.0
73175	Health Services	For medical, dental, psychiatric, etc. services provided to residents of the facility.	0.0	0.0	266.1
73225	Delivery Services	Delivery services expenses (freight for USDA donated commodities, courier and postage).	0.0	0.0	7.4
73450	Advertising & Promos	Advertising for difficult to recruit Nursing and Mental Health Clinician positions.	0.0	0.0	0.5
73525	Utilities	Electricity, natural gas/heating, water, sewer and waste/garbage collection/disposal expenses.	0.0	0.0	500.0
73650	Struc/Infstruct/Land	Repairs and maintenance including building and grounds (including, but not limited to snow removal and lawn care).	0.0	0.0	23.8
73653	Inspections/Testing	Inspection and testing expenses for building/operational safety.	0.0	0.0	2.1
73675	Equipment/Machinery	Costs for maintenance agreements, minor office and building equipment repairs, renovations, leases and rentals, repair of office, kitchen and laundry equipment.	0.0	0.0	38.4
73686	Rentals/Leases (Non IA-Eq/Machinery)	Office and building equipment leases/rentals.	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,326.1
73758	Laundry		Commerical private laundry services for residents' linens, bedding and institutional clothing.	0.0	0.0	26.0
73805	IT-Non-Telecommnctns	Admin	RSAs with Department of Administration ETS for computer core services enterprise productivity rate (\$30.0) and Microsoft licensing (\$10.0).	0.0	0.0	40.0
73806	IT-Telecommunication	Admin	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate (\$54.0), pagers and CSRs for radios (\$3.0).	0.0	0.0	57.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for services.	0.0	0.0	150.0
73814	Insurance	Admin	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	0.0	0.0	32.0
73823	Health	Administrative Support Svcs	This is for chargeback payment to FMS Administrative Support.	0.0	0.0	28.0
73823	Health	Commissioner's Office	This is for payment to the Commissioner's Office for chargeback services.	0.0	0.0	16.0
73823	Health	H&SS	These RSAs are with DHSS Finance and Management Services for finance and management services and information technology; Commissioner's Office; and Public Affairs Office.	0.0	0.0	0.0
73823	Health	Information Technology Services	For RSA with FMS/ITS for services.	0.0	0.0	21.5
73823	Health	Labor	RSA with DOL for labor demographics.	0.0	0.0	1.3
73823	Health	Public Affairs	For chargeback services to Public Affairs.	0.0	0.0	19.0
73823	Health	Quality Assurance and Audit	For chargeback payment to FMS for Audit Support.	0.0	0.0	0.5
73848	State Equip Fleet	Trans	State equipment fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	0.0	0.0	55.0
73979	Mgmt/Consulting (IA Svcs)	Facilities Management	RSAs with DHSS FMS Facilities for construction project management fees.	0.0	0.0	1.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		865.1	858.0	858.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	858.0
74200	Business	Office, paper, education/training, duplicating, minor office equipment, computer supplies and publications.	0.0	0.0	63.8
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies.	0.0	0.0	699.2
74520	Scientific & Medical	Scientific and medical supplies for resident health care and clinic needs including over the counter drugs, drug test kits, instruments, lab and medical supplies.	0.0	0.0	20.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies and law enforcement supplies.	0.0	0.0	10.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	0.0	65.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits			483.0	355.3	355.3
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals				0.0	0.0	355.3
77112	Hospital/Med Services	H&SS	RSA with API for residents' prescription medications.	0.0	0.0	90.0
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	0.0	0.0	49.1
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	0.0	0.0	11.0
77290	Medical Svcs (Tax)		Medical costs for clients.	0.0	0.0	166.6
77341	Other Services (Benefits)		Haircuts and minimum clothing purchases for residents.	0.0	0.0	18.2
77460	Admin Allowance		Commissary items available to residents for personal needs as token economy based upon a point system.	0.0	0.0	20.4

Restricted Revenue Detail **Department of Health and Social Services**

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix Revenue collected for Medicaid Admin claiming.		06663955	11100	0.0	0.0	1.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	357.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education	Child Nutrition	06663100	11100	0.0	0.0	357.0
Receipts from Department of Education/Early Development for child nutrition programs. The funds received under this RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

Inter-Agency Services
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSAs with Department of Administration ETS for computer core services enterprise productivity rate (\$30.0) and Microsoft licensing (\$10.0).	Inter-dept	Admin	0.0	0.0	40.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	40.0
73806	IT-Telecommunication	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate (\$54.0), pagers and CSRs for radios (\$3.0).	Inter-dept	Admin	0.0	0.0	57.0
73806 IT-Telecommunication subtotal:					0.0	0.0	57.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Admin	0.0	0.0	150.0
73810 Human Resources subtotal:					0.0	0.0	150.0
73814	Insurance	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	Inter-dept	Admin	0.0	0.0	32.0
73814 Insurance subtotal:					0.0	0.0	32.0
73823	Health	This is for chargeback payment to FMS Administrative Support.	Intra-dept	Administrative Support Svcs	0.0	0.0	28.0
73823	Health	This is for payment to the Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	0.0	0.0	16.0
73823	Health	These RSAs are with DHSS Finance and Management Services for finance and management services and information technology; Commissioner's Office; and Public Affairs Office.	Intra-dept	H&SS	0.0	0.0	0.0
73823	Health	For RSA with FMS/ITS for services.	Intra-dept	Information Technology Services	0.0	0.0	21.5
73823	Health	RSA with DOL for labor demographics.	Inter-dept	Labor	0.0	0.0	1.3
73823	Health	For chargeback services to Public Affairs.	Intra-dept	Public Affairs	0.0	0.0	19.0
73823	Health	For chargeback payment to FMS for Audit Support.	Intra-dept	Quality Assurance and Audit	0.0	0.0	0.5
73823 Health subtotal:					0.0	0.0	86.3
73848	State Equip Fleet	State equipment fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	Inter-dept	Trans	0.0	0.0	55.0
73848 State Equip Fleet subtotal:					0.0	0.0	55.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with DHSS FMS Facilities for construction project management fees.	Intra-dept	Facilities Management	0.0	0.0	1.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	0.0	1.0
77112	Hospital/Med Services	RSA with API for residents' prescription medications.	Intra-dept	H&SS	0.0	0.0	90.0
77112 Hospital/Med Services subtotal:					0.0	0.0	90.0
McLaughlin Youth Center total:					0.0	0.0	511.3
Grand Total:					0.0	0.0	511.3

Inter-Agency Services
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
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